

The Redevelopment Agency of the City of San José

Harry S. Mavrogenes, Executive Director

M I S S I O N

Promote and collaborate for the sound development and redevelopment of blighted areas by revitalizing the physical, economic, and social conditions to support the general welfare and enhance the quality of life in the community

City Service Area

Community & Economic Development

Core Services

Enhance the Quality and Supply of the City's Housing Stock

Enhance the supply of quality, affordable, and market-rate housing through rehabilitation and new construction

Initiate and Facilitate Private Development

Initiate and facilitate quality development by the private sector through land assemblage, permitting, public improvements, and other appropriate assistance

Initiate and Facilitate Public Facilities and Spaces

Provide sustainable and quality public buildings and spaces

Promote and Implement Neighborhood Improvement Strategies

Promote and implement strategies to retain, enhance, redevelop and rebuild neighborhoods, including downtown

Strategic Support: Finance, Marketing, Planning, Legal Services, Land Assemblage, Infrastructure Improvements, Administration

The Redevelopment Agency of the City of San José

Department Budget Summary

	2004-2005 Actual 1	2005-2006 Adopted 2	2006-2007 Forecast 3	2006-2007 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Enhance the Quality and Supply of the City's Housing Stock	\$ 5,120,276	\$ 5,187,222	\$ 5,584,024	\$ 5,584,024	7.6%
Initiate and Facilitate Private Development	1,516,094	3,814,134	3,275,047	3,275,047	(14.1%)
Initiate and Facilitate Public Facilities and Spaces	4,235,939	1,373,088	2,533,991	2,533,991	84.5%
Promote and Implement Neighborhood Imprv Strategies	4,622,509	4,882,090	4,193,124	4,193,124	(14.1%)
Strategic Support	4,298,183	4,143,318	5,173,447	5,173,447	24.9%
Total	\$ 19,793,001	\$ 19,399,852	\$ 20,759,633	\$ 20,759,633	7.0%
Dollars by Category					
Direct Agency					
Personal Services					
Civil Service (SJRA)	\$ 1,189,083	\$ 1,414,425	\$ 1,356,285	\$ 1,356,285	(4.1%)
Civil Service (GCO)	1,117,380	1,158,858	1,283,844	1,283,844	10.8%
Non-Civil Service	9,437,907	10,524,652	11,676,890	11,676,890	10.9%
Non-Personal/Equipment	3,017,055	2,687,814	2,565,635	2,565,635	(4.5%)
Equip & Leasehld Imp	0	60,000	70,000	70,000	16.7%
Subtotal - Direct Agency	\$ 14,761,425	\$ 15,845,749	\$ 16,952,654	\$ 16,952,654	7.0%
Payments to City					
Support Services*	3,387,984	1,818,249	1,736,324	1,736,324	(4.5%)
Mayor & Board	1,643,592	1,735,854	2,070,655	2,070,655	19.3%
Subtotal - Payments to City	\$ 5,031,576	\$ 3,554,103	\$ 3,806,979	\$ 3,806,979	7.1%
Total	\$ 19,793,001	\$ 19,399,852	\$ 20,759,633	\$ 20,759,633	7.0%
Dollars by Fund					
General Fund	\$ 1,189,083	\$ 1,414,425	\$ 1,356,285	\$ 1,356,285	(4.1%)
Redevelopment Funds	18,603,918	17,985,427	19,403,348	19,403,348	7.9%
Total	\$ 19,793,001	\$ 19,399,852	\$ 20,759,633	\$ 20,759,633	7.0%
Authorized Positions	113.00	113.00	115.00	115.00	1.8%

* In addition to the City services funded in the San José Redevelopment Agency's (SJRA) Operating Budget, it is assumed that the following reimbursements will be included in SJRA's 2006-2007 Proposed Capital Budget scheduled to be released early in the 2006-2007 fiscal year: \$3,000,000 in reimbursement for City Capital Programs that offset the costs for the San José BEST Program, \$1,169,454 for SNI City Manager's Office, \$388,727 for SNI Attorney's Office, \$635,000 for Litigation Services, \$521,000 for Blight Abatement, \$369,957 for SNI Code Enforcement, \$406,168 for the SNI Driveway Team, \$410,481 for Planning, Building, and Code Enforcement Services, \$80,000 for Office of Equality Assurance Audit Services, \$500,000 for Anti-Graffiti program, and \$242,000 for the Planning, Building, and Code Enforcement Blight Busters program.

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Budget Reconciliation (General Fund)

(2005-2006 Adopted to 2006-2007 Adopted)

	Positions*	General Fund (\$)
Prior Year Budget (2005-2006):	8.00	1,414,425
Base Adjustments		
Technical Adjustments to Costs of Ongoing Activities		
• Salary/benefit changes		52,854
• Elimination of Redevelopment Agency Accountant II Position	(1.00)	(110,994)
Technical Adjustments Subtotal:	(1.00)	(58,140)
2006-2007 Forecast Base Budget:	7.00	1,356,285
2006-2007 Adopted Budget Total	7.00	1,356,285

* Only reflects SJRA civil service employee positions.

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General Fund Departmental Position Detail

Position*	2005-2006 Adopted	2006-2007 Adopted	Change
Accountant II	1.00	0.00	(1.00)
Assistant Redevelopment Executive Director	1.00	1.00	-
Deputy Executive Director	2.00	2.00	-
Redevelopment Executive Director	1.00	1.00	-
Redevelopment Program Manager	1.00	1.00	-
Senior Account Clerk	1.00	1.00	-
Senior Accountant	1.00	1.00	-
Total Positions	8.00	7.00	(1.00)

* Only reflects SJRA civil service employee positions.